

**SOCIAL SERVICES ESTIMATING CONFERENCE - March 2021 Forecast**  
**MEDICAID CASELOAD SUMMARY**

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Total Medicaid Caseload	Old	4,442,013	4,588,090	4,483,627	4,398,667	4,319,779	4,243,237
	New	4,513,419	4,835,582	4,705,164	4,614,028	4,529,933	4,452,362
	Change	71,406	247,492	221,537	215,361	210,154	209,125
	% Change	1.61%	5.39%	4.94%	4.90%	4.86%	4.93%
SMMC - TANF 0-13	Old	1,598,031	1,636,922	1,604,172	1,576,871	1,550,050	1,522,512
	New	1,602,548	1,667,137	1,630,573	1,602,814	1,575,545	1,548,751
	Change	4,517	30,215	26,401	25,943	25,495	26,239
	% Change	0.28%	1.85%	1.65%	1.65%	1.64%	1.72%
SMMC - TANF 14+	Old	1,203,148	1,249,720	1,179,837	1,123,220	1,065,938	1,009,444
	New	1,244,165	1,412,884	1,331,968	1,268,042	1,203,372	1,139,593
	Change	41,017	163,164	152,131	144,822	137,434	130,149
	% Change	3.41%	13.06%	12.89%	12.89%	12.89%	12.89%
SMMC - SSI Medicaid	Old	302,634	307,163	310,091	312,394	314,434	316,361
	New	306,618	312,444	316,193	319,671	323,187	326,742
	Change	3,984	5,281	6,102	7,277	8,753	10,381
	% Change	1.32%	1.72%	1.97%	2.33%	2.78%	3.28%
SMMC - SSI Dual	Old	100,870	102,483	104,122	105,372	106,426	107,277
	New	101,682	103,308	104,961	106,221	107,283	108,141
	Change	812	825	839	849	857	864
	% Change	0.80%	0.81%	0.81%	0.81%	0.81%	0.81%
SMMC - HIV/AIDS Medicaid Only	Old	7,989	8,532	9,001	9,451	9,886	10,311
	New	8,324	9,290	9,942	10,595	11,247	11,900
	Change	335	758	941	1,144	1,361	1,589
	% Change	4.19%	8.88%	10.45%	12.10%	13.77%	15.41%
SMMC - HIV/AIDS Specialty Medicaid Only	Old	8,650	9,246	9,801	10,350	10,898	11,432
	New	8,850	9,649	10,187	10,694	11,189	11,678
	Change	200	403	386	344	291	246
	% Change	2.31%	4.36%	3.94%	3.32%	2.67%	2.15%
SMMC - HIV/AIDS Dual Eligible	Old	4,424	4,437	4,451	4,464	4,478	4,491
	New	4,392	4,391	4,439	4,477	4,505	4,528
	Change	(32)	(46)	(12)	13	27	37
	% Change	-0.72%	-1.04%	-0.27%	0.29%	0.60%	0.82%
SMMC - LTC Medicaid Only	Old	10,003	10,777	11,455	12,091	12,702	13,295
	New	10,003	10,777	11,455	12,091	12,702	13,295
	Change	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

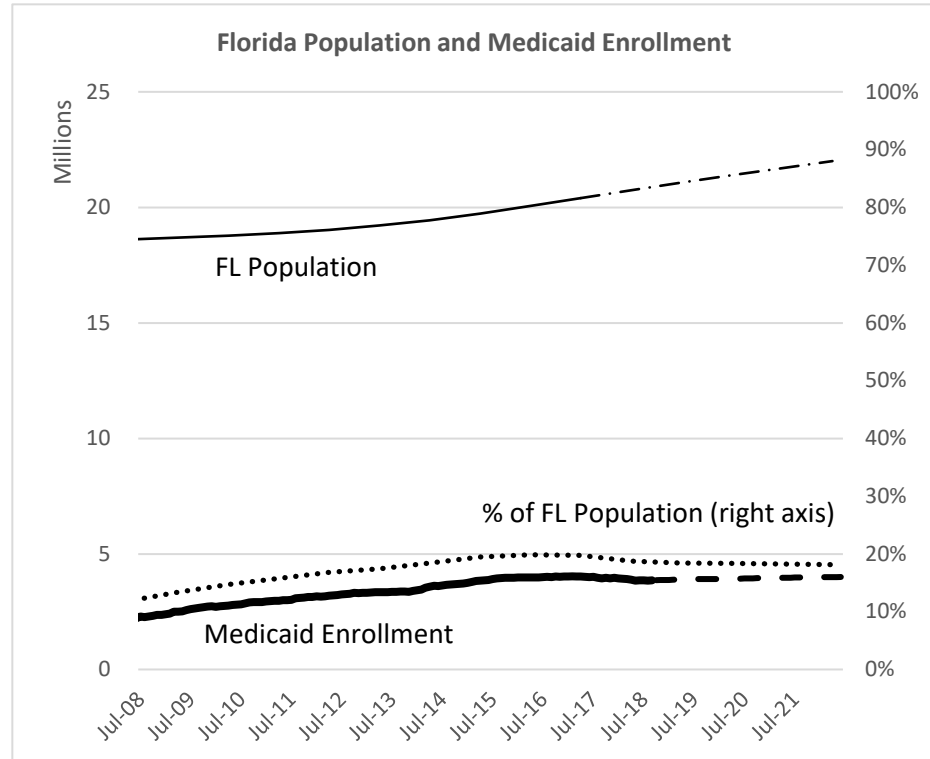
		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
SMMC - LTC Dual	Old	82,331	84,196	86,279	88,362	90,445	92,528
	New	80,520	80,808	82,548	84,288	86,028	87,768
	Change	(1,811)	(3,388)	(3,731)	(4,074)	(4,417)	(4,760)
	% Change	-2.20%	-4.02%	-4.32%	-4.61%	-4.88%	-5.14%
SMMC - Child Welfare	Old	65,145	66,122	67,114	68,121	69,143	70,180
	New	65,145	66,122	67,114	68,121	69,143	70,180
	Change	0	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
SMMC - CMSN	Old	72,058	74,689	74,953	74,980	74,983	74,983
	New	73,990	77,394	78,941	80,520	82,050	83,609
	Change	1,932	2,705	3,988	5,540	7,067	8,626
	% Change	2.68%	3.62%	5.32%	7.39%	9.42%	11.50%
SMMC - PDN	Old	964	1,069	1,114	1,160	1,205	1,250
	New	1,017	1,106	1,166	1,226	1,286	1,346
	Change	53	37	52	66	81	96
	% Change	5.50%	3.46%	4.67%	5.69%	6.72%	7.68%
FFS - Other FFS	Old	252,691	267,932	270,400	270,798	270,862	270,872
	New	275,362	300,970	303,980	306,716	309,170	311,334
	Change	22,671	33,038	33,580	35,918	38,308	40,462
	% Change	8.97%	12.33%	12.42%	13.26%	14.14%	14.94%
FFS - Medically Needy	Old	101,340	123,246	93,174	70,440	53,253	40,259
	New	112,026	153,141	109,551	82,821	62,613	47,336
	Change	10,686	29,895	16,377	12,381	9,360	7,077
	% Change	10.54%	24.26%	17.58%	17.58%	17.58%	17.58%
FFS - QMB/SLMB/QI	Old	484,748	501,380	518,120	534,860	551,600	568,340
	New	484,743	501,380	518,120	534,860	551,600	568,340
	Change	(5)	0	0	0	0	0
	% Change	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
FFS - XXI Children (6-18)	Old	4,716	4,792	4,869	4,947	5,021	5,096
	New	5,007	5,810	5,909	6,009	6,105	6,203
	Change	291	1,018	1,040	1,062	1,084	1,107
	% Change	6.17%	21.24%	21.36%	21.47%	21.59%	21.72%
FFS - General Assistance	Old	562	562	562	562	562	562
	New	466	305	305	305	305	305
	Change	(96)	(257)	(257)	(257)	(257)	(257)
	% Change	-17.08%	-45.73%	-45.73%	-45.73%	-45.73%	-45.73%
FFS - Family Planning	Old	54,313	53,797	54,550	55,314	56,088	56,817
	New	50,771	48,233	48,908	49,593	50,287	50,941
	Change	(3,542)	(5,564)	(5,642)	(5,721)	(5,801)	(5,876)
	% Change	-6.52%	-10.34%	-10.34%	-10.34%	-10.34%	-10.34%

		FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
Relative Caregiver (TANF Conference)	Old	15,981	16,315	16,315	16,315	16,315	16,315
	New	14,558	14,028	13,752	13,752	13,752	13,752
	<i>Change</i>	<i>(1,423)</i>	<i>(2,287)</i>	<i>(2,563)</i>	<i>(2,563)</i>	<i>(2,563)</i>	<i>(2,563)</i>
	<i>% Change</i>	<i>-8.90%</i>	<i>-14.02%</i>	<i>-15.71%</i>	<i>-15.71%</i>	<i>-15.71%</i>	<i>-15.71%</i>
Child Only (TANF Conference)	Old	20,613	20,508	20,508	20,508	20,508	20,508
	New	19,478	19,556	19,556	19,556	19,556	19,556
	<i>Change</i>	<i>(1,135)</i>	<i>(952)</i>	<i>(952)</i>	<i>(952)</i>	<i>(952)</i>	<i>(952)</i>
	<i>% Change</i>	<i>-5.51%</i>	<i>-4.64%</i>	<i>-4.64%</i>	<i>-4.64%</i>	<i>-4.64%</i>	<i>-4.64%</i>
Families with Adults (TANF Conference)	Old	41,348	36,470	35,100	30,979	28,107	25,311
	New	36,330	31,724	30,531	26,947	24,449	23,685
	<i>Change</i>	<i>(5,018)</i>	<i>(4,746)</i>	<i>(4,569)</i>	<i>(4,032)</i>	<i>(3,658)</i>	<i>(1,626)</i>
	<i>% Change</i>	<i>-12.14%</i>	<i>-13.01%</i>	<i>-13.02%</i>	<i>-13.02%</i>	<i>-13.01%</i>	<i>-6.42%</i>
Unemployed Parents (TANF Conference)	Old	9,454	7,732	7,638	7,108	6,875	5,093
	New	7,423	5,125	5,063	4,710	4,557	3,378
	<i>Change</i>	<i>(2,031)</i>	<i>(2,607)</i>	<i>(2,575)</i>	<i>(2,398)</i>	<i>(2,318)</i>	<i>(1,715)</i>
	<i>% Change</i>	<i>-21.48%</i>	<i>-33.72%</i>	<i>-33.71%</i>	<i>-33.74%</i>	<i>-33.72%</i>	<i>-33.67%</i>

**SOCIAL SERVICES ESTIMATING CONFERENCE - March 2021 Forecast**  
**AVERAGE MONTHLY MEDICAID CASELOAD BY FISCAL YEAR, FY 2010-11 TO FY 2025-26**

Fiscal Year	Medicaid Caseload	Percent Change
2010-11	2,932,168	
2011-12	3,140,837	7.1%
2012-13	3,313,699	5.5%
2013-14	3,457,449	4.3%
2014-15	3,752,934	8.5%
2015-16	3,967,169	5.7%
2016-17	4,017,726	1.3%
2017-18	3,931,828	-2.1%
2018-19	3,812,142	-3.0%
2019-20	3,814,034	0.0%
2020-21	4,513,419	18.3%
2021-22	4,835,582	7.1%
2022-23	4,705,164	-2.7%
2023-24	4,614,028	-1.9%
2024-25	4,529,933	-1.8%
2025-26	4,452,362	-1.7%

Note: Shaded cells reflect historical Medicaid caseload. Unshaded cells reflect forecasted Medicaid caseload.



# Social Services Estimating Conference Medicaid Caseload Forecast Comparison for FY2020-21 through FY2025-26

March 12, 2021

## Contents

<b>1</b>	<b>Total Medicaid Caseload</b>	<b>3</b>
<b>2</b>	<b>SMMC - TANF 0-13</b>	<b>4</b>
<b>3</b>	<b>SMMC - TANF 14+</b>	<b>5</b>
<b>4</b>	<b>SMMC - SSI MEDICAID</b>	<b>6</b>
<b>5</b>	<b>SMMC - SSI DUAL</b>	<b>7</b>
<b>6</b>	<b>SMMC - HIV/AIDS MEDICAID ONLY</b>	<b>8</b>
<b>7</b>	<b>SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY</b>	<b>9</b>
<b>8</b>	<b>SMMC - HIV/AIDS DUAL ELIGIBLE</b>	<b>10</b>
<b>9</b>	<b>SMMC - LTC MEDICAID ONLY</b>	<b>11</b>
<b>10</b>	<b>SMMC - LTC DUAL</b>	<b>12</b>
<b>11</b>	<b>SMMC - CHILD WELFARE</b>	<b>13</b>
<b>12</b>	<b>SMMC - CMSN</b>	<b>14</b>
<b>13</b>	<b>SMMC - PDN</b>	<b>15</b>
<b>14</b>	<b>FFS - Other FFS excluding TANF grants</b>	<b>16</b>
<b>15</b>	<b>FFS - Relative Caregiver (TANF Conference) Other FFS</b>	<b>17</b>
<b>16</b>	<b>FFS - Child Only (TANF Conference) Other FFS</b>	<b>18</b>
<b>17</b>	<b>FFS - Families with Adult (TANF Conference) Other FFS</b>	<b>19</b>

<b>18 FFS - Unemployed Parent (TANF Conference) Other FFS</b>	<b>20</b>
<b>19 FFS - Medically Needy</b>	<b>21</b>
<b>20 FFS - QMB/SLMB/QI</b>	<b>22</b>
<b>21 FFS - XXI Children (6-18)</b>	<b>23</b>
<b>22 FFS - General Assistance</b>	<b>24</b>
<b>23 FFS - Family Planning</b>	<b>25</b>

# 1 Total Medicaid Caseload

## History

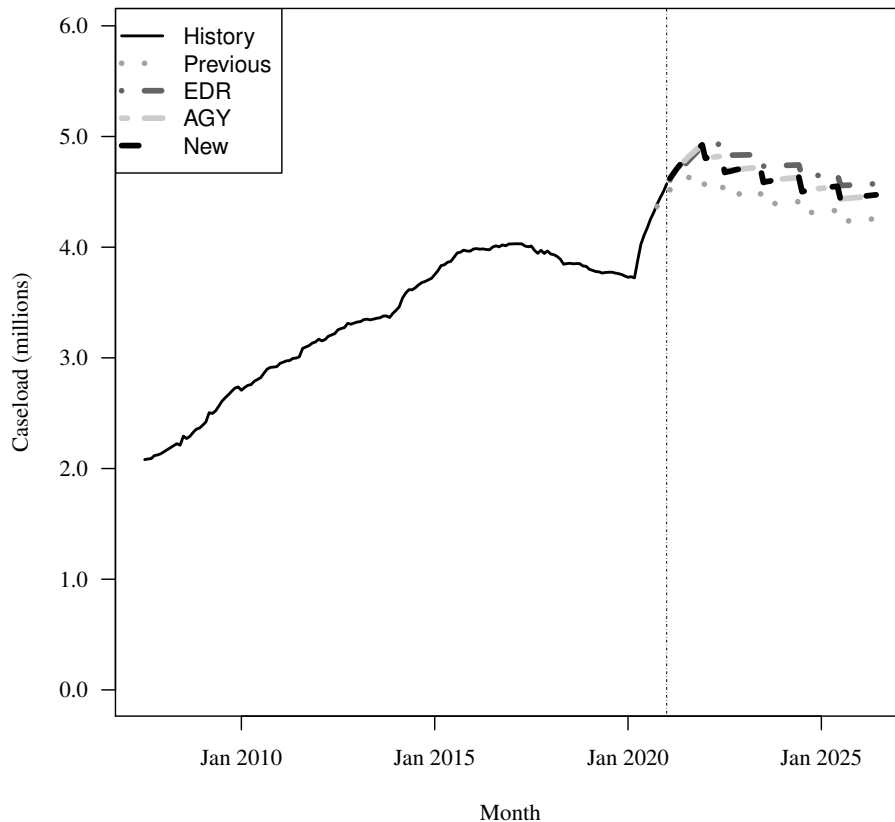
Fiscal Year	Average Level	Percent Change	Total per Capita
2010-11	2,932,168	7.9%	0.156
2011-12	3,140,837	7.1%	0.167
2012-13	3,313,699	5.5%	0.175
2013-14	3,457,449	4.3%	0.181
2014-15	3,752,934	8.5%	0.189
2015-16	3,967,169	5.7%	0.198
2016-17	4,017,726	1.3%	0.197
2017-18	3,931,828	-2.1%	0.189
2018-19	3,812,142	-3.0%	0.181
2019-20	3,814,033	0.0%	0.177

## Forecasts

Fiscal Year	Previous			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	4,442,013	16.5%	0.203	4,501,300	18.0%	0.206	4,510,807	18.3%	0.206	4,513,419	18.3%	0.207
2021-22	4,588,090	3.3%	0.207	4,879,364	8.4%	0.220	4,836,943	7.2%	0.218	4,835,582	7.1%	0.218
2022-23	4,483,627	-2.3%	0.199	4,833,091	-0.9%	0.215	4,706,927	-2.7%	0.209	4,705,164	-2.7%	0.209
2023-24	4,398,667	-1.9%	0.193	4,737,935	-2.0%	0.208	4,615,322	-1.9%	0.203	4,614,028	-1.9%	0.203
2024-25	4,319,779	-1.8%	0.187	4,649,086	-1.9%	0.202	4,530,328	-1.8%	0.196	4,529,933	-1.8%	0.196
2025-26	4,243,237	-1.8%	0.182	4,563,395	-1.8%	0.195	4,449,834	-1.8%	0.191	4,452,362	-1.7%	0.191

Caseload in January 2021 was 4,571,065.

## Forecast Comparison



## 2 SMMC - TANF 0-13

### History

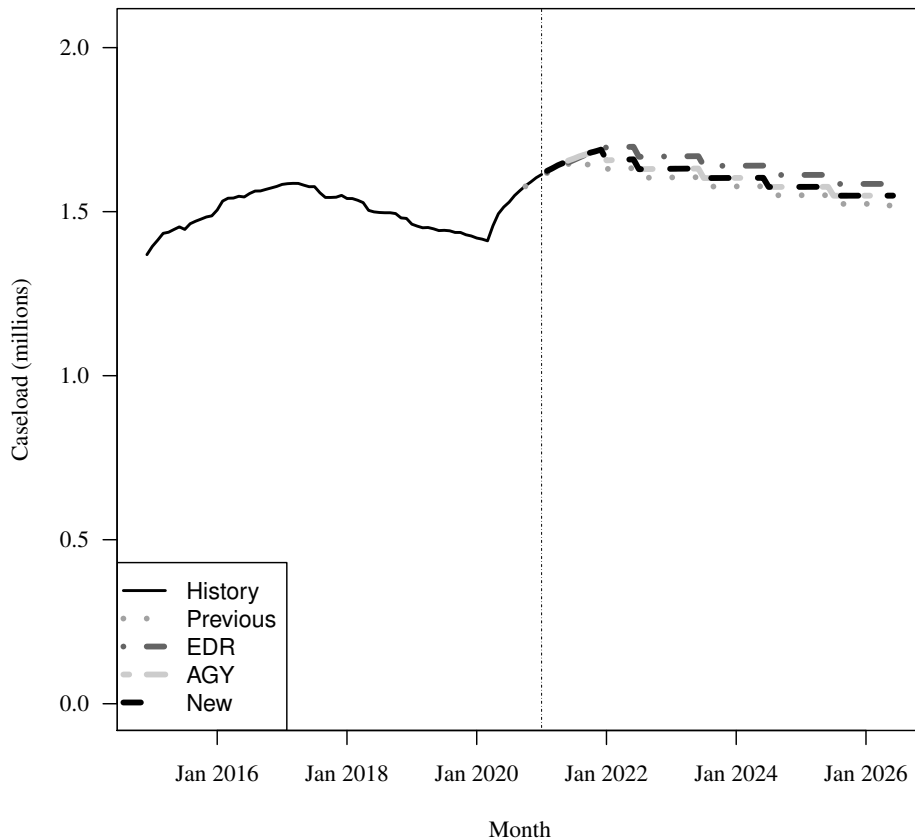
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	1,503,311	5.8%	0.366
2016-17	1,574,680	4.7%	0.378
2017-18	1,538,321	-2.3%	0.364
2018-19	1,471,320	-4.4%	0.343
2019-20	1,443,763	-1.9%	0.331

### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2020-21	1,598,031	10.7%	0.362	1,600,532	10.9%	0.362	1,602,548	11.0%	0.363	1,602,548	11.0%	0.363
2021-22	1,636,922	2.4%	0.366	1,686,531	5.4%	0.377	1,667,137	4.0%	0.372	1,667,137	4.0%	0.372
2022-23	1,604,172	-2.0%	0.354	1,668,289	-1.1%	0.368	1,630,573	-2.2%	0.360	1,630,573	-2.2%	0.360
2023-24	1,576,871	-1.7%	0.344	1,639,880	-1.7%	0.357	1,602,814	-1.7%	0.349	1,602,814	-1.7%	0.349
2024-25	1,550,050	-1.7%	0.334	1,611,978	-1.7%	0.347	1,575,545	-1.7%	0.339	1,575,545	-1.7%	0.339
2025-26	1,522,512	-1.8%	0.324	1,583,340	-1.8%	0.337	1,548,751	-1.7%	0.330	1,548,751	-1.7%	0.330

Caseload in January 2021 was 1,613,346.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.



### 3 SMMC - TANF 14+

#### History

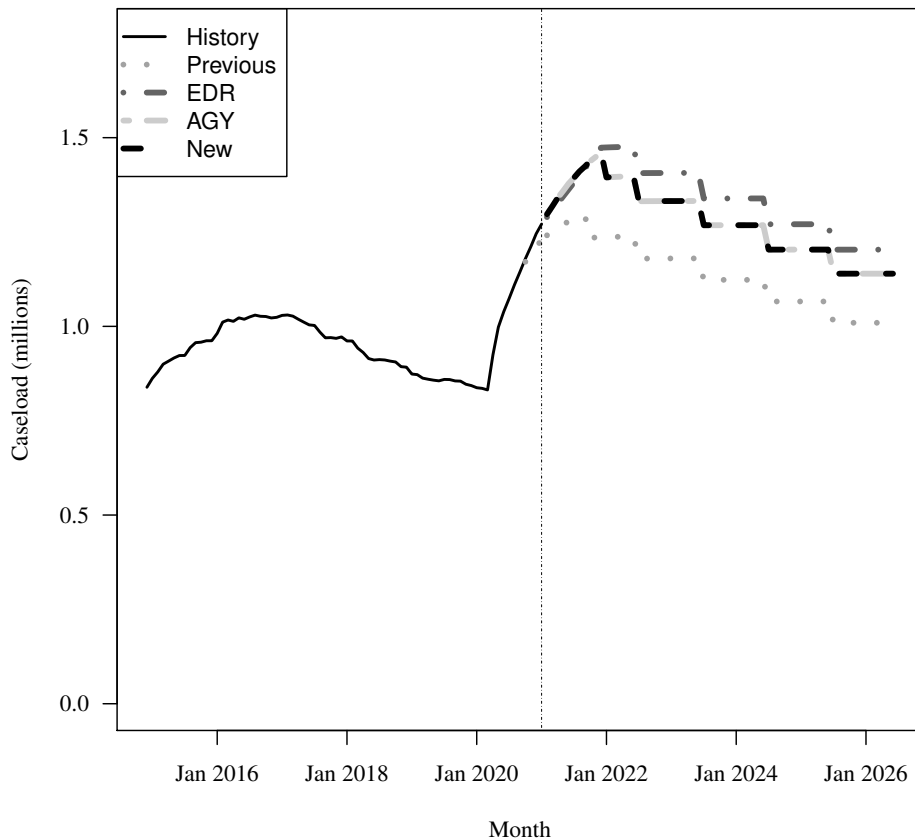
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	980,769	10.3%	0.061
2016-17	1,022,844	4.3%	0.063
2017-18	957,363	-6.4%	0.058
2018-19	883,566	-7.7%	0.053
2019-20	882,035	-0.2%	0.051

#### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	1,203,148	36.4%	0.069	1,238,955	40.5%	0.071	1,244,165	41.1%	0.071	1,244,165	41.1%	0.071
2021-22	1,249,720	3.9%	0.071	1,451,312	17.1%	0.082	1,412,884	13.6%	0.080	1,412,884	13.6%	0.080
2022-23	1,179,837	-5.6%	0.066	1,406,410	-3.1%	0.078	1,331,968	-5.7%	0.074	1,331,968	-5.7%	0.074
2023-24	1,123,220	-4.8%	0.062	1,338,899	-4.8%	0.074	1,268,042	-4.8%	0.070	1,268,042	-4.8%	0.070
2024-25	1,065,938	-5.1%	0.058	1,270,612	-5.1%	0.069	1,203,372	-5.1%	0.065	1,203,372	-5.1%	0.065
2025-26	1,009,444	-5.3%	0.054	1,203,268	-5.3%	0.065	1,139,593	-5.3%	0.061	1,139,593	-5.3%	0.061

Caseload in January 2021 was 1,271,104.

#### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 4 SMMC - SSI MEDICAID

### History

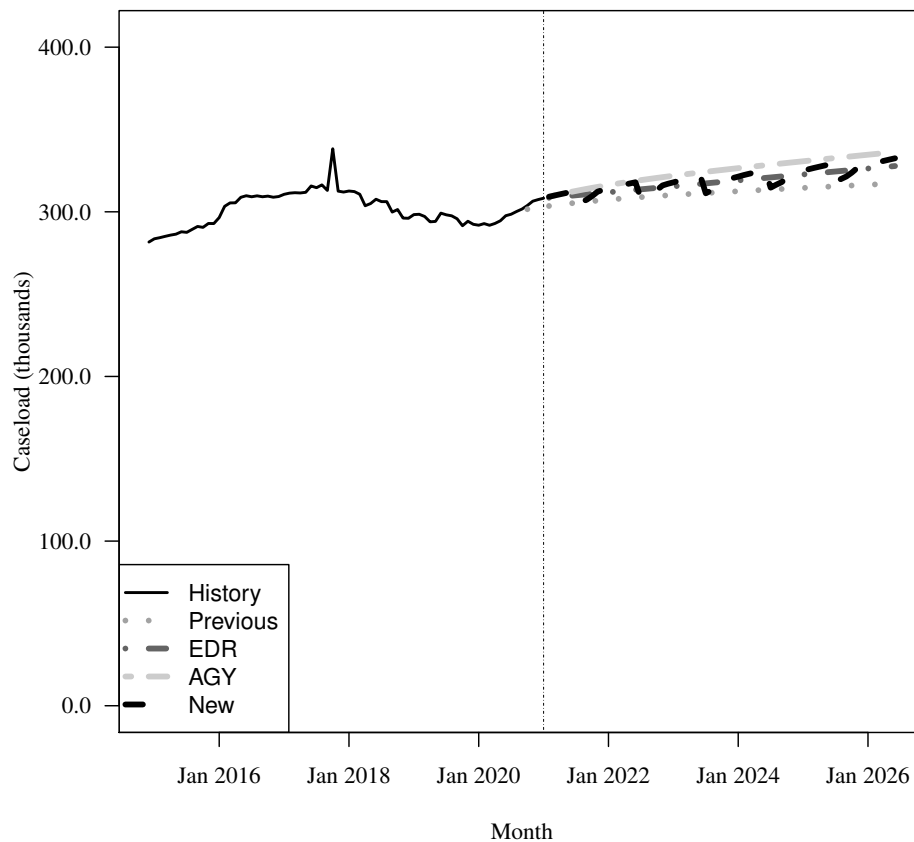
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	297,799	4.5%	0.019
2016-17	310,685	4.3%	0.019
2017-18	313,231	0.8%	0.019
2018-19	298,927	-4.6%	0.018
2019-20	294,277	-1.6%	0.017

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	302,634	2.8%	0.017	306,013	4.0%	0.018	306,618	4.2%	0.018	306,618	4.2%	0.018
2021-22	307,163	1.5%	0.017	311,709	1.9%	0.018	315,881	3.0%	0.018	312,444	1.9%	0.018
2022-23	310,091	1.0%	0.017	315,318	1.2%	0.018	321,638	1.8%	0.018	316,193	1.2%	0.018
2023-24	312,394	0.7%	0.017	318,928	1.1%	0.018	326,317	1.5%	0.018	319,671	1.1%	0.018
2024-25	314,434	0.7%	0.017	322,537	1.1%	0.018	330,522	1.3%	0.018	323,187	1.1%	0.018
2025-26	316,361	0.6%	0.017	326,146	1.1%	0.017	334,514	1.2%	0.018	326,742	1.1%	0.018

Caseload in January 2021 was 308,250.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

Caseload in this category was affected by a change to the HIV/AIDS algorithm in May/June 2017.  
 March 12, 2021

## 5 SMMC - SSI DUAL

### History

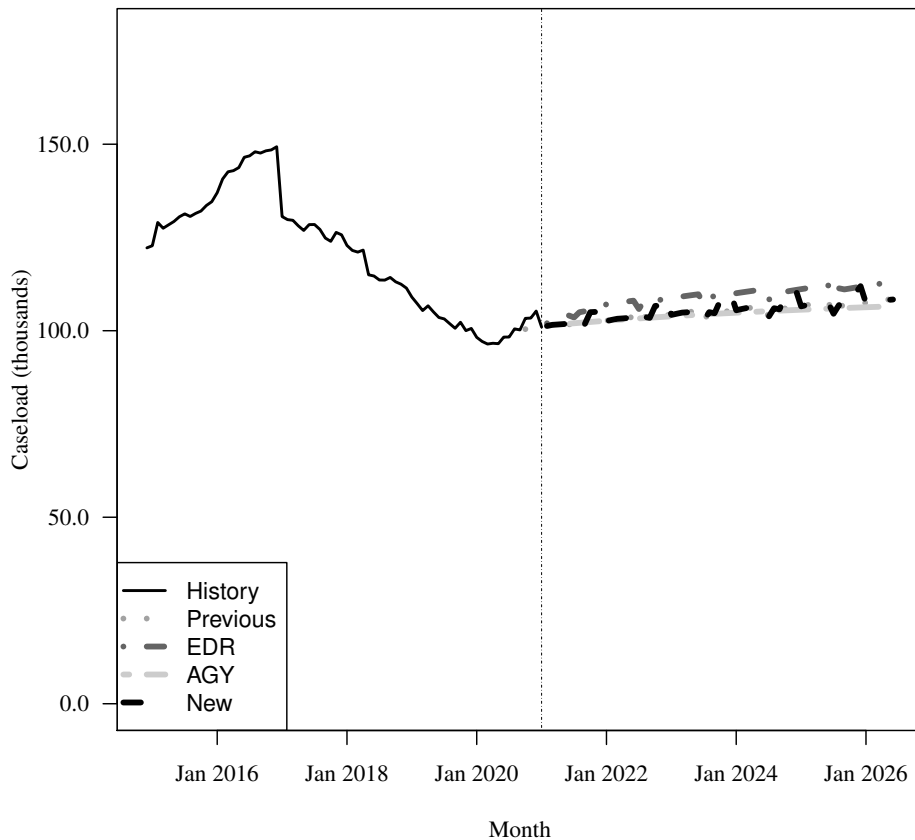
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	137,259	8.0%	0.009
2016-17	138,496	0.9%	0.009
2017-18	122,769	-11.4%	0.007
2018-19	109,616	-10.7%	0.007
2019-20	99,321	-9.4%	0.006

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	100,870	1.6%	0.006	102,271	3.0%	0.006	101,682	2.4%	0.006	101,682	2.4%	0.006
2021-22	102,483	1.6%	0.006	106,497	4.1%	0.006	102,614	0.9%	0.006	103,308	1.6%	0.006
2022-23	104,122	1.6%	0.006	108,522	1.9%	0.006	103,808	1.2%	0.006	104,961	1.6%	0.006
2023-24	105,372	1.2%	0.006	109,819	1.2%	0.006	104,787	0.9%	0.006	106,221	1.2%	0.006
2024-25	106,426	1.0%	0.006	110,912	1.0%	0.006	105,594	0.8%	0.006	107,283	1.0%	0.006
2025-26	107,277	0.8%	0.006	111,794	0.8%	0.006	106,265	0.6%	0.006	108,141	0.8%	0.006

Caseload in January 2021 was 100,976.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 6 SMMC - HIV/AIDS MEDICAID ONLY

### History

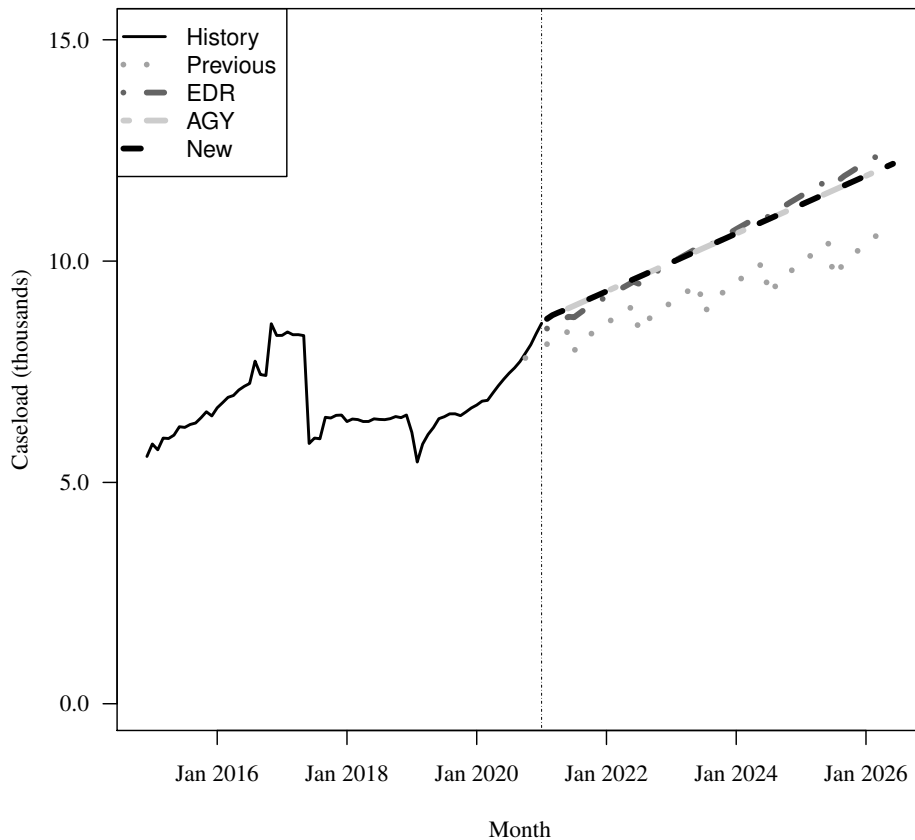
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	6,674	12.5%	0.000
2016-17	7,860	17.8%	0.000
2017-18	6,364	-19.0%	0.000
2018-19	6,248	-1.8%	0.000
2019-20	6,778	8.5%	0.000

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	7,989	17.9%	0.000	8,235	21.5%	0.000	8,324	22.8%	0.000	8,324	22.8%	0.000
2021-22	8,532	6.8%	0.000	9,152	11.1%	0.001	9,290	11.6%	0.001	9,290	11.6%	0.001
2022-23	9,001	5.5%	0.001	9,916	8.4%	0.001	9,942	7.0%	0.001	9,942	7.0%	0.001
2023-24	9,451	5.0%	0.001	10,674	7.6%	0.001	10,595	6.6%	0.001	10,595	6.6%	0.001
2024-25	9,886	4.6%	0.001	11,428	7.1%	0.001	11,247	6.2%	0.001	11,247	6.2%	0.001
2025-26	10,311	4.3%	0.001	12,178	6.6%	0.001	11,900	5.8%	0.001	11,900	5.8%	0.001

Caseload in January 2021 was 8,594.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

Caseload in this category was affected by a change to the HIV/AIDS algorithm in May/June 2017.  
 March 12, 2021

## 7 SMMC - HIV/AIDS SPECIALTY MEDICAID ONLY

### History

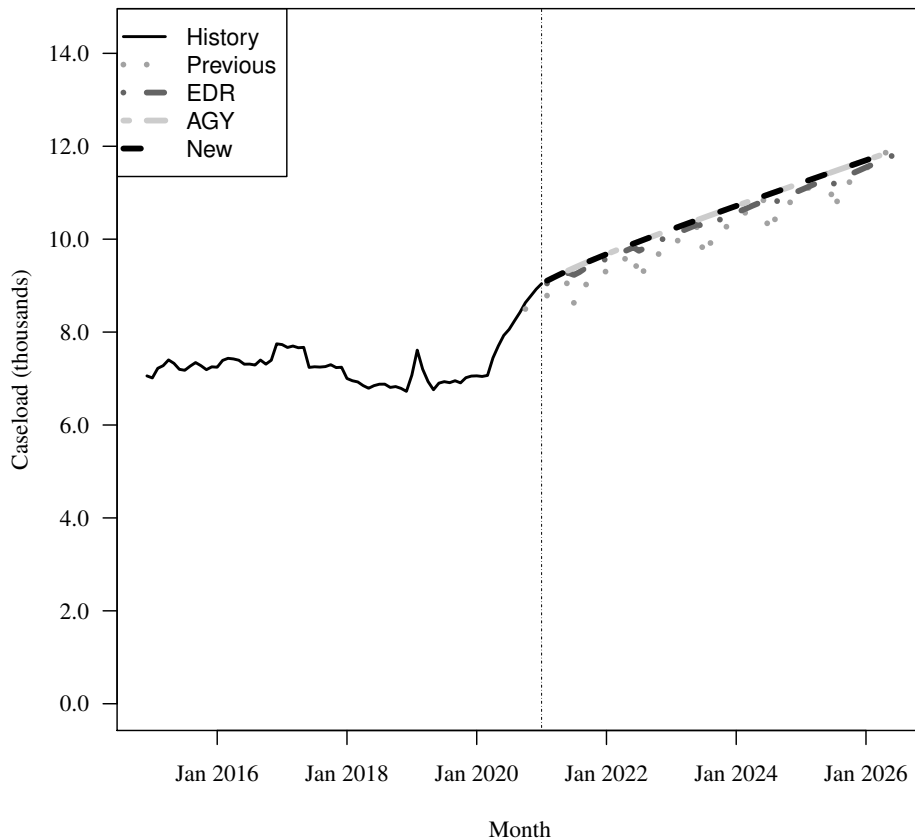
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	7,309	1.3%	0.000
2016-17	7,510	2.8%	0.000
2017-18	7,075	-5.8%	0.000
2018-19	6,949	-1.8%	0.000
2019-20	7,168	3.2%	0.000

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	8,650	20.7%	0.000	8,826	23.1%	0.001	8,850	23.5%	0.001	8,850	23.5%	0.001
2021-22	9,246	6.9%	0.001	9,543	8.1%	0.001	9,649	9.0%	0.001	9,649	9.0%	0.001
2022-23	9,801	6.0%	0.001	10,050	5.3%	0.001	10,187	5.6%	0.001	10,187	5.6%	0.001
2023-24	10,350	5.6%	0.001	10,540	4.9%	0.001	10,694	5.0%	0.001	10,694	5.0%	0.001
2024-25	10,898	5.3%	0.001	11,028	4.6%	0.001	11,189	4.6%	0.001	11,189	4.6%	0.001
2025-26	11,432	4.9%	0.001	11,513	4.4%	0.001	11,678	4.4%	0.001	11,678	4.4%	0.001

Caseload in January 2021 was 9,041.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 8 SMMC - HIV/AIDS DUAL ELIGIBLE

### History

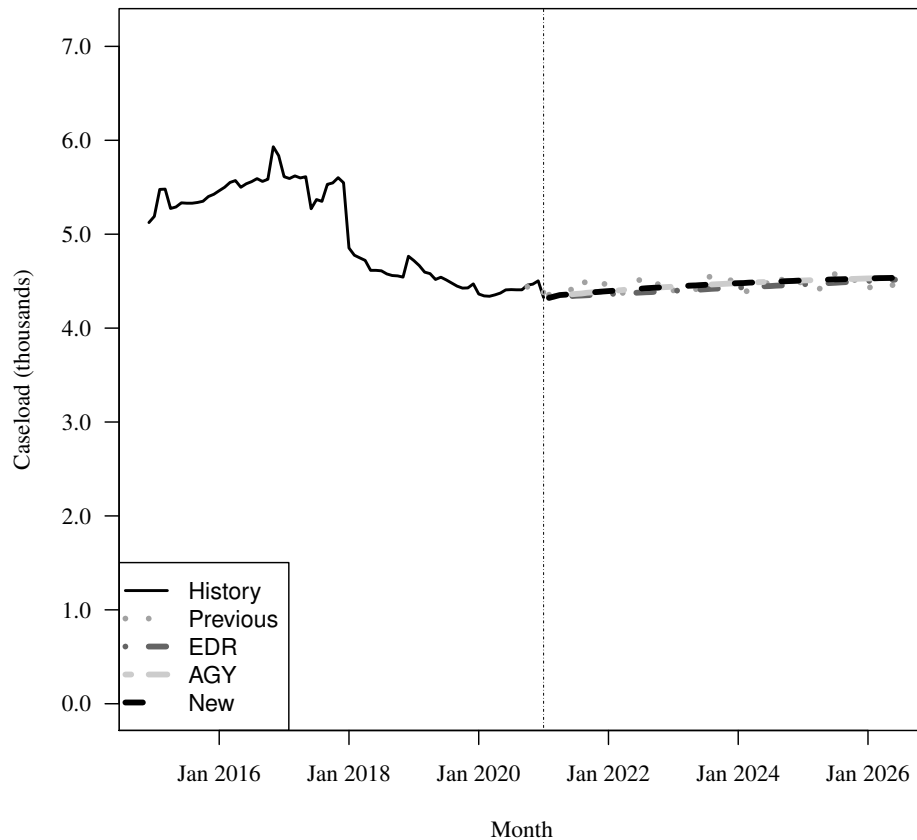
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	5,441	2.5%	0.000
2016-17	5,614	3.2%	0.000
2017-18	5,106	-9.1%	0.000
2018-19	4,603	-9.9%	0.000
2019-20	4,412	-4.1%	0.000

### Forecasts

Fiscal Year	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	4,424	0.3%	0.000	4,388	-0.5%	0.000	4,392	-0.4%	0.000	4,392	-0.4%	0.000
2021-22	4,437	0.3%	0.000	4,360	-0.6%	0.000	4,391	-0.0%	0.000	4,391	-0.0%	0.000
2022-23	4,451	0.3%	0.000	4,395	0.8%	0.000	4,439	1.1%	0.000	4,439	1.1%	0.000
2023-24	4,464	0.3%	0.000	4,430	0.8%	0.000	4,477	0.8%	0.000	4,477	0.8%	0.000
2024-25	4,478	0.3%	0.000	4,465	0.8%	0.000	4,505	0.6%	0.000	4,505	0.6%	0.000
2025-26	4,491	0.3%	0.000	4,500	0.8%	0.000	4,528	0.5%	0.000	4,528	0.5%	0.000

Caseload in January 2021 was 4,326.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 9 SMMC - LTC MEDICAID ONLY

### History

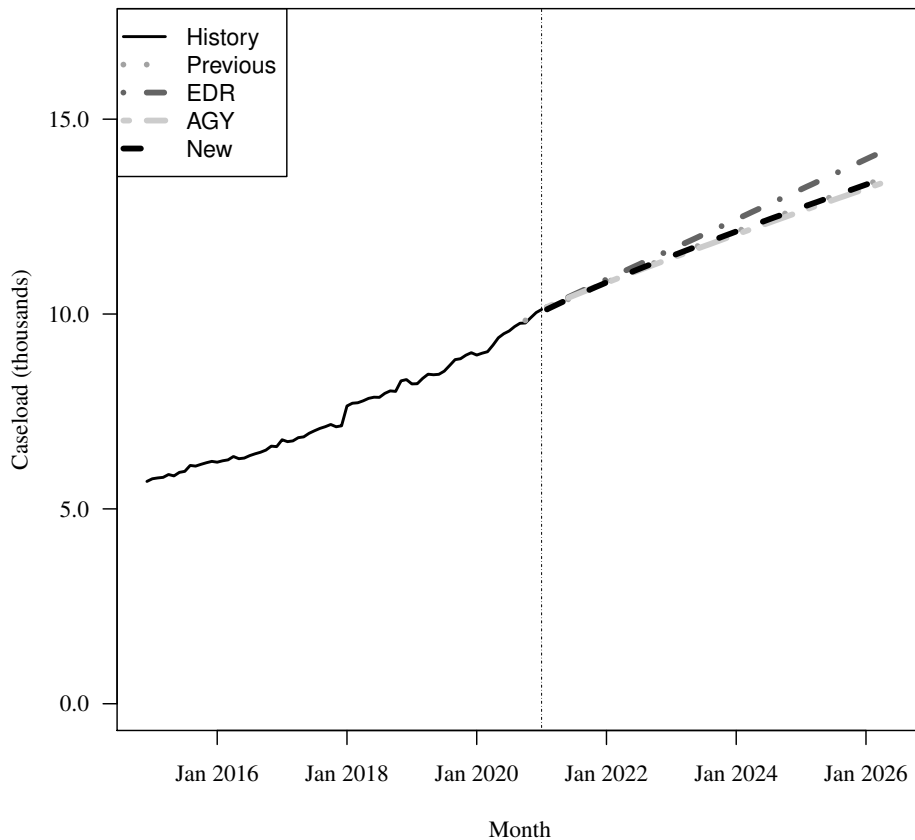
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	6,196	6.4%	0.000
2016-17	6,651	7.3%	0.000
2017-18	7,428	11.7%	0.000
2018-19	8,216	10.6%	0.000
2019-20	8,993	9.5%	0.001

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	10,003	11.2%	0.001	10,032	11.6%	0.001	10,029	11.5%	0.001	10,003	11.2%	0.001
2021-22	10,777	7.7%	0.001	10,855	8.2%	0.001	10,775	7.4%	0.001	10,777	7.7%	0.001
2022-23	11,455	6.3%	0.001	11,626	7.1%	0.001	11,405	5.8%	0.001	11,455	6.3%	0.001
2023-24	12,091	5.5%	0.001	12,397	6.6%	0.001	12,014	5.3%	0.001	12,091	5.5%	0.001
2024-25	12,702	5.1%	0.001	13,168	6.2%	0.001	12,610	5.0%	0.001	12,702	5.1%	0.001
2025-26	13,295	4.7%	0.001	13,939	5.9%	0.001	13,194	4.6%	0.001	13,295	4.7%	0.001

Caseload in January 2021 was 10,116.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 10 SMMC - LTC DUAL

### History

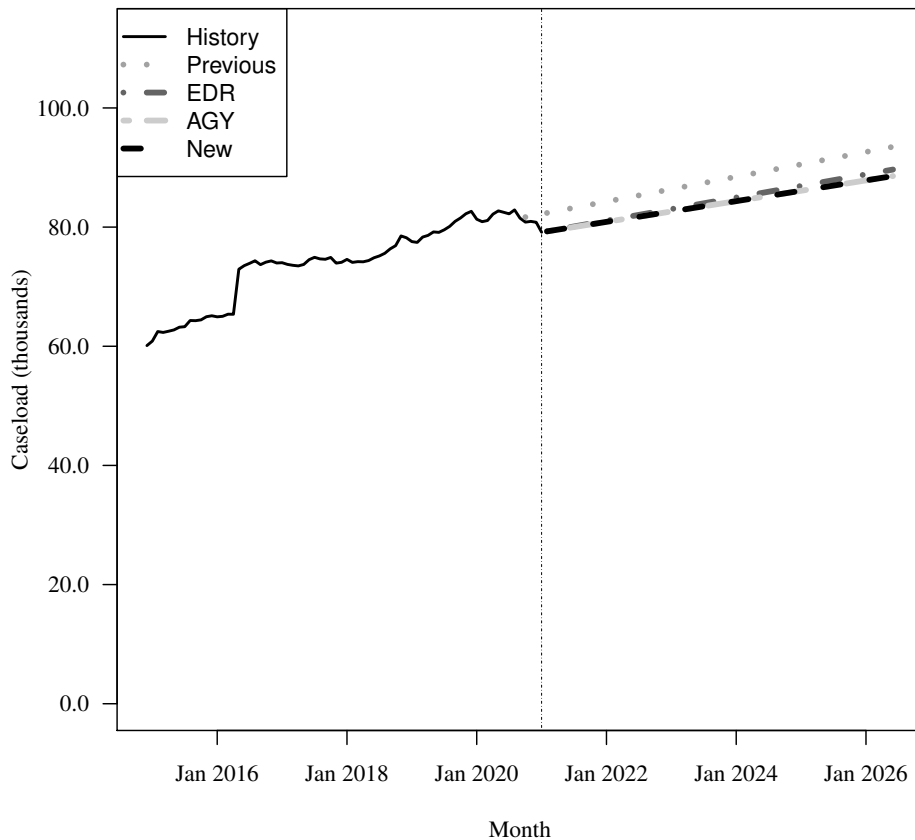
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	66,132	6.6%	0.004
2016-17	73,958	11.8%	0.005
2017-18	74,452	0.7%	0.005
2018-19	77,580	4.2%	0.005
2019-20	81,481	5.0%	0.005

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	82,331	1.0%	0.005	80,541	-1.2%	0.005	80,520	-1.2%	0.005	80,520	-1.2%	0.005
2021-22	84,196	2.3%	0.005	81,000	0.6%	0.005	80,808	0.4%	0.005	80,808	0.4%	0.005
2022-23	86,279	2.5%	0.005	82,942	2.4%	0.005	82,548	2.2%	0.005	82,548	2.2%	0.005
2023-24	88,362	2.4%	0.005	84,884	2.3%	0.005	84,288	2.1%	0.005	84,288	2.1%	0.005
2024-25	90,445	2.4%	0.005	86,828	2.3%	0.005	86,028	2.1%	0.005	86,028	2.1%	0.005
2025-26	92,528	2.3%	0.005	88,770	2.2%	0.005	87,768	2.0%	0.005	87,768	2.0%	0.005

Caseload in January 2021 was 79,140.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.



# 11 SMMC - CHILD WELFARE

## History

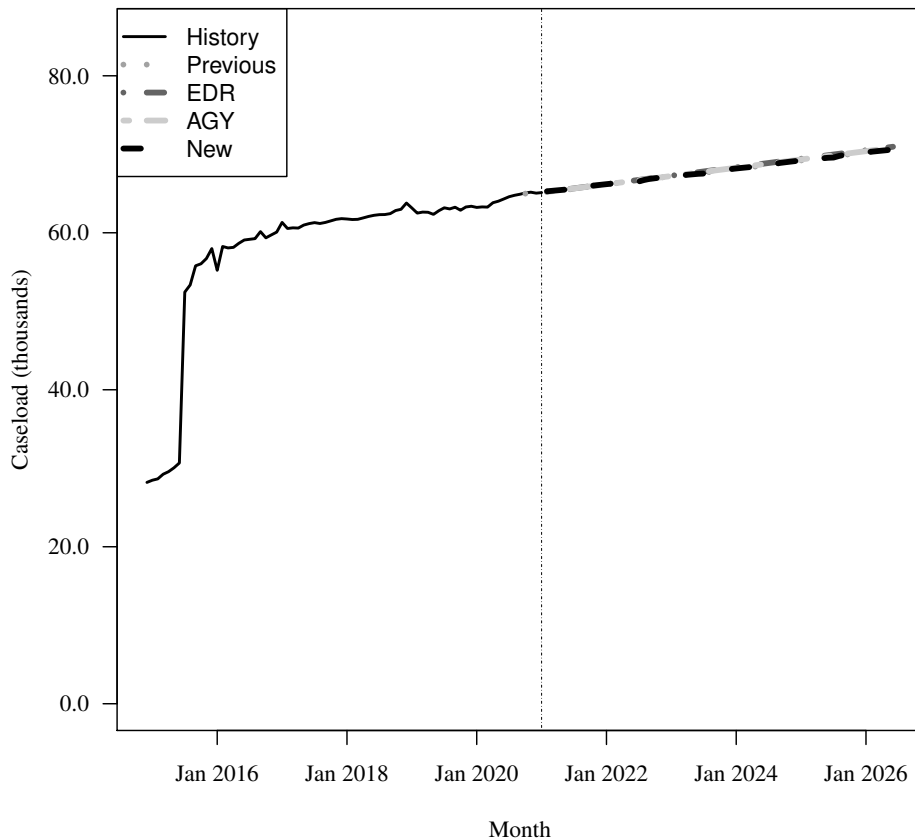
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	56,646	93.6%	0.014
2016-17	60,248	6.4%	0.014
2017-18	61,682	2.4%	0.015
2018-19	62,730	1.7%	0.015
2019-20	63,413	1.1%	0.015

## Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2020-21	65,145	2.7%	0.015	65,135	2.7%	0.015	65,133	2.7%	0.015	65,145	2.7%	0.015
2021-22	66,122	1.5%	0.015	66,151	1.6%	0.015	66,130	1.5%	0.015	66,122	1.5%	0.015
2022-23	67,114	1.5%	0.015	67,229	1.6%	0.015	67,186	1.6%	0.015	67,114	1.5%	0.015
2023-24	68,121	1.5%	0.015	68,307	1.6%	0.015	68,242	1.6%	0.015	68,121	1.5%	0.015
2024-25	69,143	1.5%	0.015	69,385	1.6%	0.015	69,298	1.5%	0.015	69,143	1.5%	0.015
2025-26	70,180	1.5%	0.015	70,463	1.6%	0.015	70,354	1.5%	0.015	70,180	1.5%	0.015

Caseload in January 2021 was 65,118.

## Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 12 SMMC - CMSN

### History

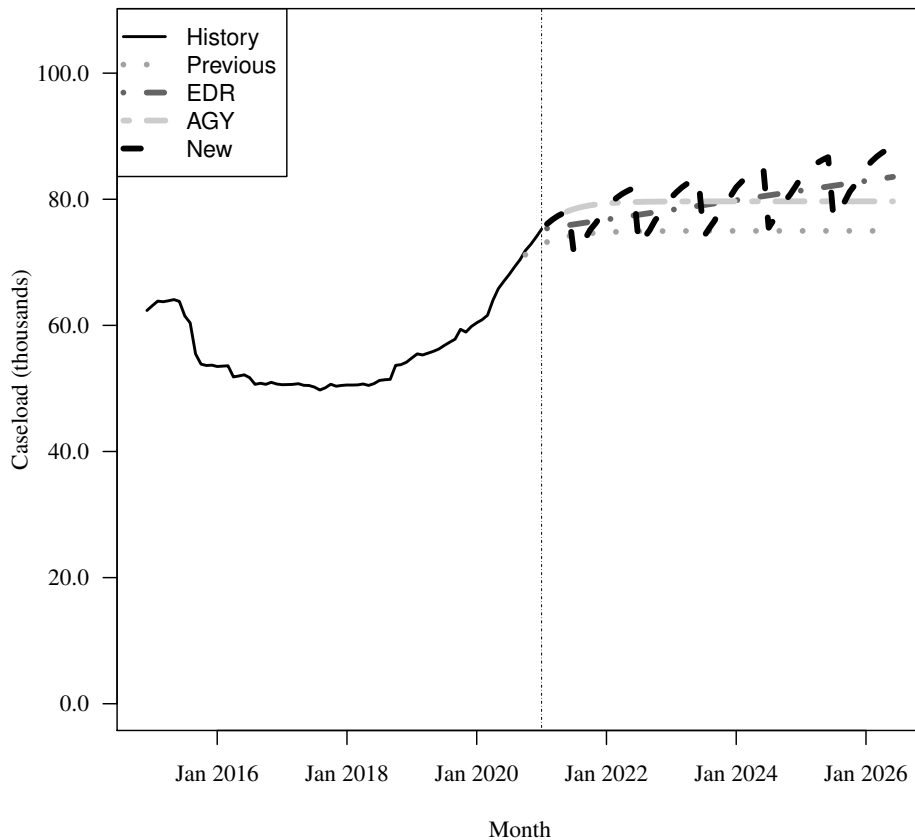
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	54,593	-14.1%	0.013
2016-17	50,755	-7.0%	0.012
2017-18	50,429	-0.6%	0.012
2018-19	54,086	7.3%	0.013
2019-20	60,817	12.4%	0.014

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2020-21	72,058	18.5%	0.016	73,326	20.6%	0.017	73,990	21.7%	0.017	73,990	21.7%	0.017
2021-22	74,689	3.7%	0.017	76,722	4.6%	0.017	79,190	7.0%	0.018	77,394	4.6%	0.017
2022-23	74,953	0.4%	0.017	78,253	2.0%	0.017	79,636	0.6%	0.018	78,941	2.0%	0.017
2023-24	74,980	0.0%	0.016	79,784	2.0%	0.017	79,669	0.0%	0.017	80,520	2.0%	0.018
2024-25	74,983	0.0%	0.016	81,315	1.9%	0.018	79,671	0.0%	0.017	82,050	1.9%	0.018
2025-26	74,983	0.0%	0.016	82,846	1.9%	0.018	79,671	0.0%	0.017	83,609	1.9%	0.018

Caseload in January 2021 was 75,255.

### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

### 13 SMMC - PDN

#### History

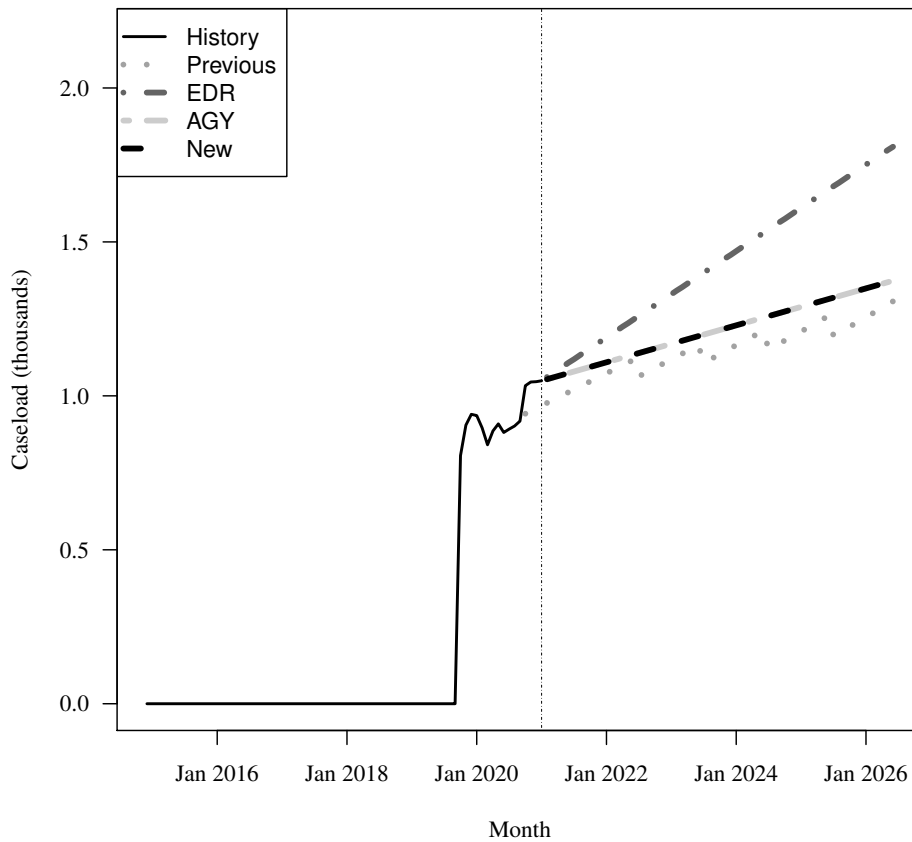
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	0	N/A	0.000
2016-17	0	N/A	0.000
2017-18	0	N/A	0.000
2018-19	0	N/A	0.000
2019-20	667	Inf%	0.000

#### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2020-21	964	44.6%	0.000	1,026	53.8%	0.000	1,017	52.6%	0.000	1,017	52.6%	0.000
2021-22	1,069	10.9%	0.000	1,184	15.4%	0.000	1,106	8.8%	0.000	1,106	8.8%	0.000
2022-23	1,114	4.2%	0.000	1,324	11.9%	0.000	1,166	5.4%	0.000	1,166	5.4%	0.000
2023-24	1,160	4.1%	0.000	1,464	10.6%	0.000	1,226	5.1%	0.000	1,226	5.1%	0.000
2024-25	1,205	3.9%	0.000	1,605	9.6%	0.000	1,286	4.9%	0.000	1,286	4.9%	0.000
2025-26	1,250	3.8%	0.000	1,745	8.8%	0.000	1,346	4.7%	0.000	1,346	4.7%	0.000

Caseload in January 2021 was 1,049.

#### Forecast Comparison



\* FY 2014-15 history is based on December-June actuals.

## 14 FFS - Other FFS excluding TANF grants

### History

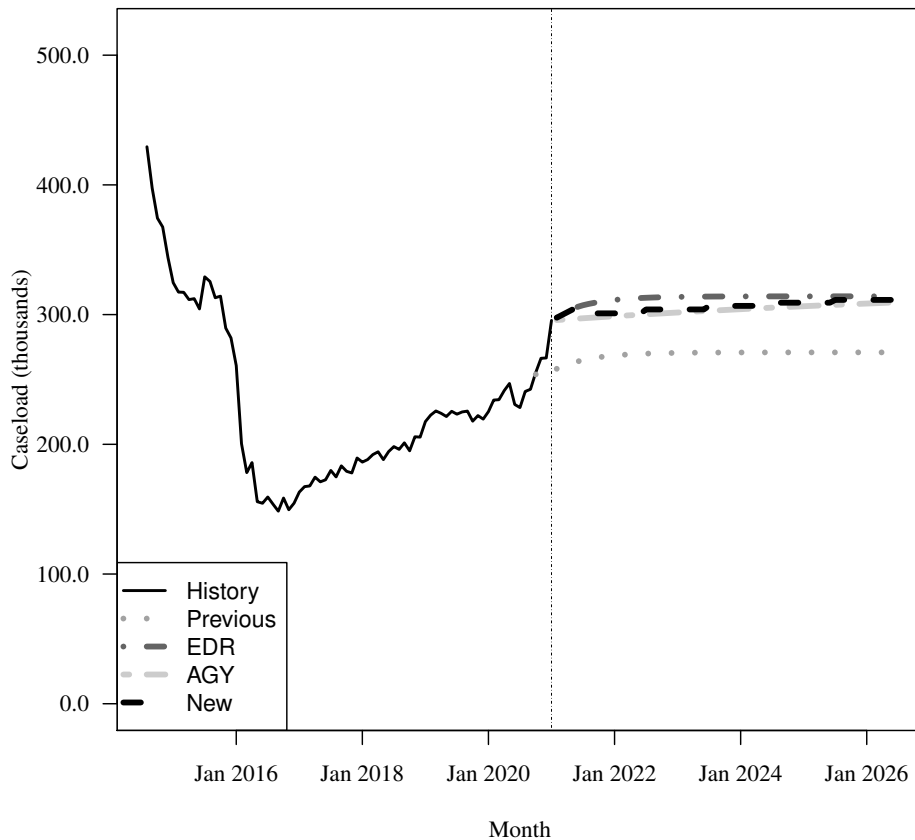
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	249,074	-27.9%	0.012
2016-17	161,775	-35.0%	0.008
2017-18	185,671	14.8%	0.009
2018-19	211,526	13.9%	0.010
2019-20	228,827	8.2%	0.011

### Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	252,691	10.4%	0.012	275,362	20.3%	0.013	273,087	19.3%	0.013	275,362	20.3%	0.013
2021-22	267,932	6.0%	0.012	310,675	12.8%	0.014	298,598	9.3%	0.013	300,970	9.3%	0.014
2022-23	270,400	0.9%	0.012	313,537	0.9%	0.014	301,486	1.0%	0.013	303,980	1.0%	0.014
2023-24	270,798	0.1%	0.012	313,999	0.1%	0.014	304,065	0.9%	0.013	306,716	0.9%	0.013
2024-25	270,862	0.0%	0.012	314,072	0.0%	0.014	306,368	0.8%	0.013	309,170	0.8%	0.013
2025-26	270,872	0.0%	0.012	314,082	0.0%	0.013	308,425	0.7%	0.013	311,334	0.7%	0.013

Caseload in January 2021 was 295,522.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

# 15 FFS - Relative Caregiver (TANF Conference) Other FFS

## History

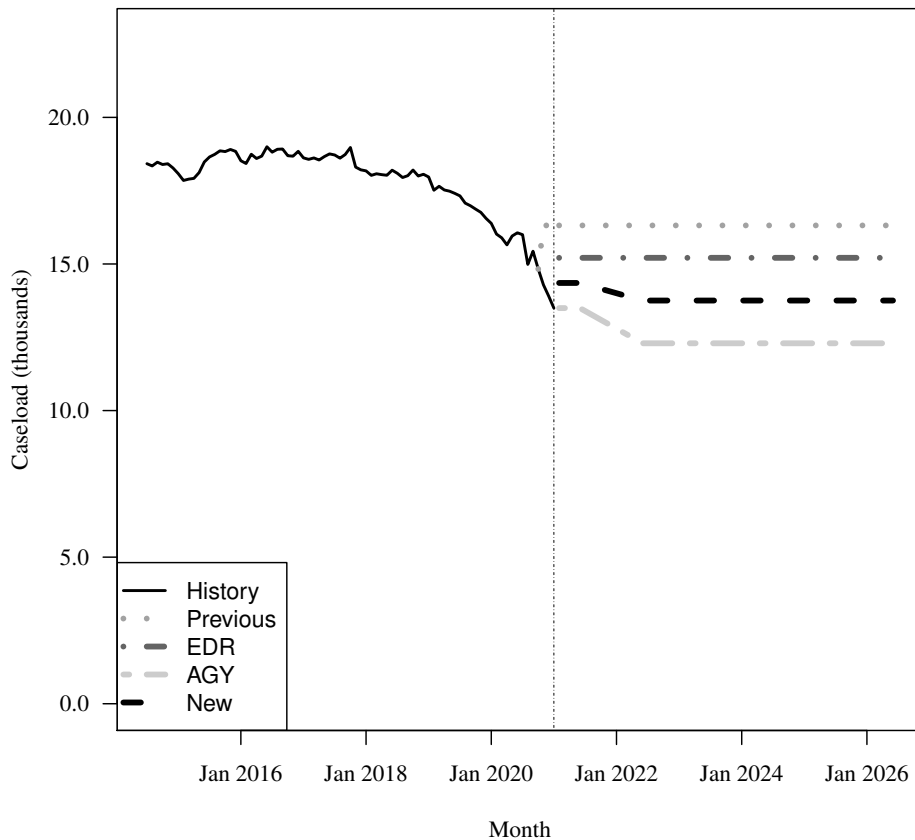
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	18,733	2.8%	0.001
2016-17	18,719	-0.1%	0.001
2017-18	18,341	-2.0%	0.001
2018-19	17,822	-2.8%	0.001
2019-20	16,461	-7.6%	0.001

## Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	15,981	-2.9%	0.001	14,916	-9.4%	0.001	14,201	-13.7%	0.001	14,558	-11.6%	0.001
2021-22	16,315	2.1%	0.001	15,210	2.0%	0.001	12,845	-9.5%	0.001	14,028	-3.6%	0.001
2022-23	16,315	0.0%	0.001	15,210	0.0%	0.001	12,295	-4.3%	0.001	13,752	-2.0%	0.001
2023-24	16,315	0.0%	0.001	15,210	0.0%	0.001	12,295	0.0%	0.001	13,752	0.0%	0.001
2024-25	16,315	0.0%	0.001	15,210	0.0%	0.001	12,295	0.0%	0.001	13,752	0.0%	0.001
2025-26	16,315	0.0%	0.001	15,210	0.0%	0.001	12,295	0.0%	0.001	13,752	0.0%	0.001

Caseload in January 2021 was 13,495.

## Forecast Comparison



## 16 FFS - Child Only (TANF Conference) Other FFS

### History

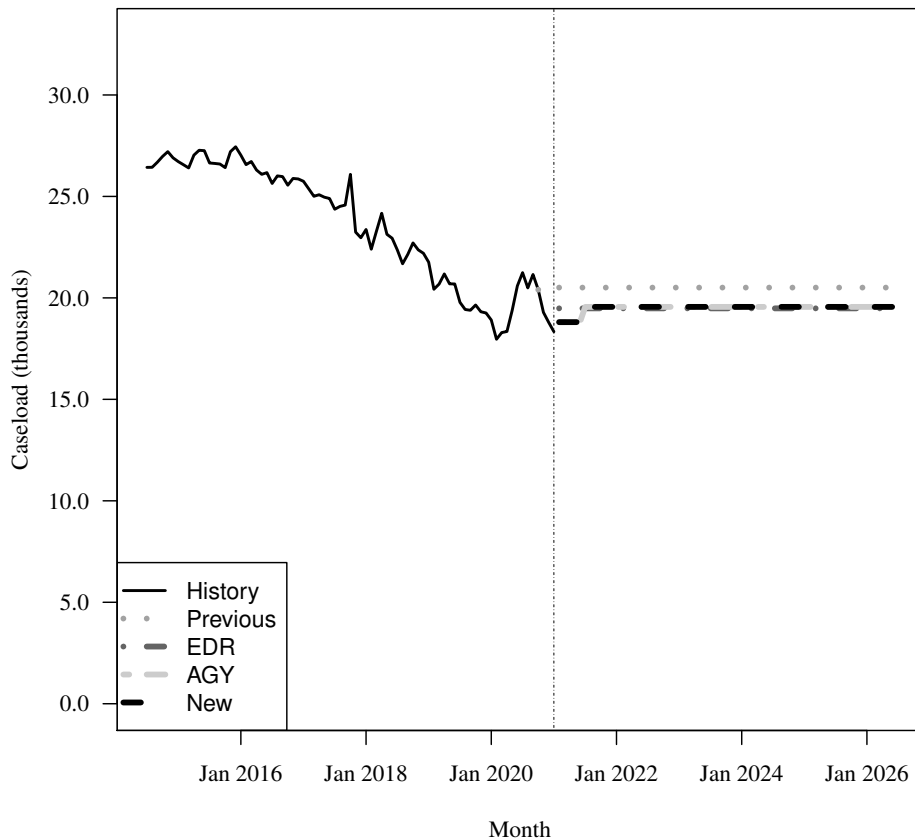
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	26,652	-0.6%	0.006
2016-17	25,501	-4.3%	0.006
2017-18	23,754	-6.8%	0.006
2018-19	21,573	-9.2%	0.005
2019-20	19,191	-11.0%	0.004

### Forecasts

Fiscal Year	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2020-21	20,613	7.4%	0.005	19,761	3.0%	0.004	19,478	1.5%	0.004	19,478	1.5%	0.004
2021-22	20,508	-0.5%	0.005	19,484	-1.4%	0.004	19,556	0.4%	0.004	19,556	0.4%	0.004
2022-23	20,508	0.0%	0.005	19,484	0.0%	0.004	19,556	0.0%	0.004	19,556	0.0%	0.004
2023-24	20,508	0.0%	0.004	19,484	0.0%	0.004	19,556	0.0%	0.004	19,556	0.0%	0.004
2024-25	20,508	0.0%	0.004	19,484	0.0%	0.004	19,556	0.0%	0.004	19,556	0.0%	0.004
2025-26	20,508	0.0%	0.004	19,484	0.0%	0.004	19,556	0.0%	0.004	19,556	0.0%	0.004

Caseload in January 2021 was 18,336.

### Forecast Comparison



## 17 FFS - Families with Adult (TANF Conference) Other FFS

### History

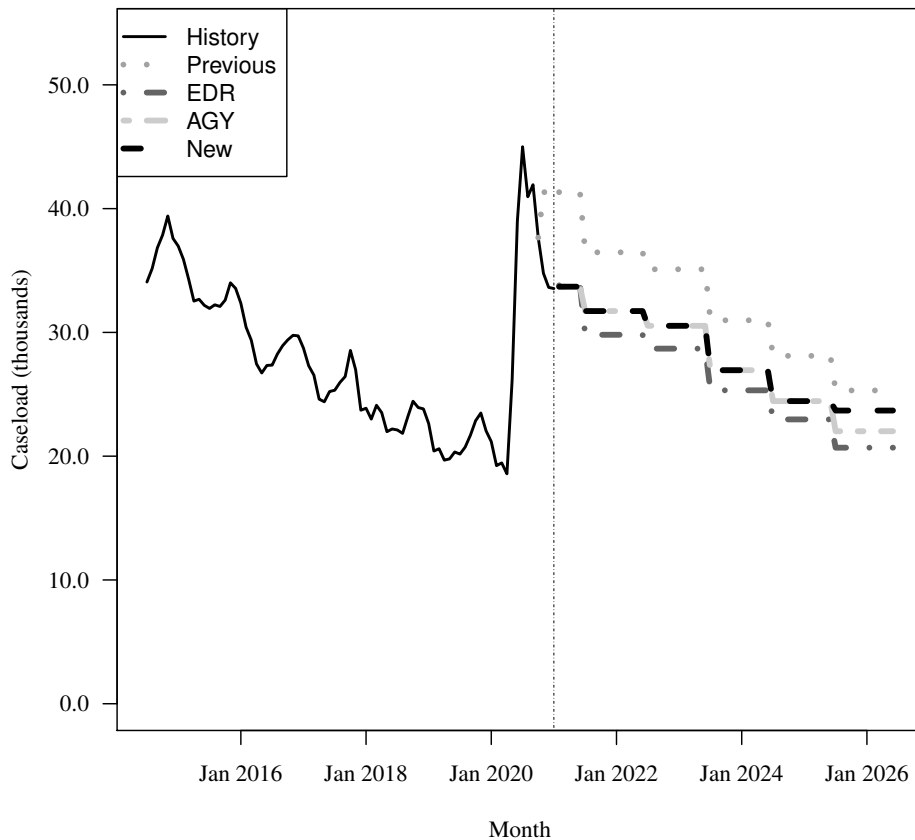
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	30,840	-13.0%	0.002
2016-17	27,518	-10.8%	0.001
2017-18	24,636	-10.5%	0.001
2018-19	21,898	-11.1%	0.001
2019-20	22,884	4.5%	0.001

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	41,348	80.7%	0.002	36,373	58.9%	0.002	36,330	58.8%	0.002	36,330	58.8%	0.002
2021-22	36,470	-11.8%	0.002	29,808	-18.0%	0.001	31,724	-12.7%	0.001	31,724	-12.7%	0.001
2022-23	35,100	-3.8%	0.002	28,689	-3.8%	0.001	30,531	-3.8%	0.001	30,531	-3.8%	0.001
2023-24	30,979	-11.7%	0.001	25,321	-11.7%	0.001	26,947	-11.7%	0.001	26,947	-11.7%	0.001
2024-25	28,107	-9.3%	0.001	22,971	-9.3%	0.001	24,449	-9.3%	0.001	24,449	-9.3%	0.001
2025-26	25,311	-9.9%	0.001	20,687	-9.9%	0.001	22,017	-9.9%	0.001	23,685	-3.1%	0.001

Caseload in January 2021 was 33,543.

### Forecast Comparison



## 18 FFS - Unemployed Parent (TANF Conference) Other FFS

### History

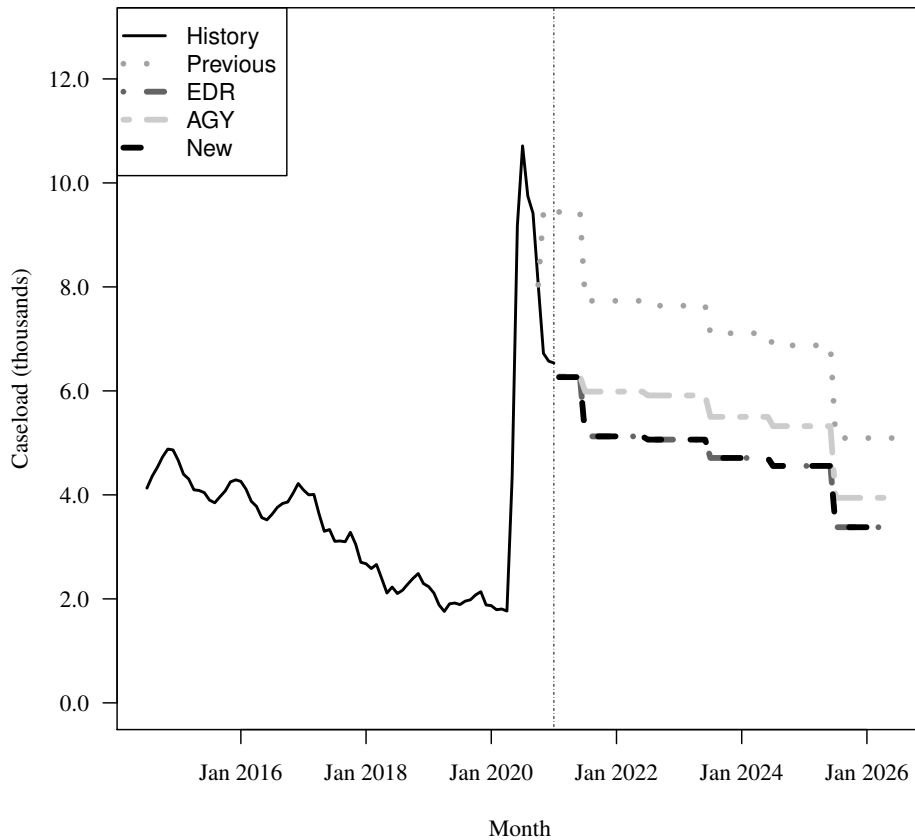
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	3,952	-10.7%	0.000
2016-17	3,808	-3.6%	0.000
2017-18	2,750	-27.8%	0.000
2018-19	2,129	-22.6%	0.000
2019-20	2,723	27.9%	0.000

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	9,454	247.2%	0.000	7,423	172.6%	0.000	7,429	172.8%	0.000	7,423	172.6%	0.000
2021-22	7,732	-18.2%	0.000	5,125	-31.0%	0.000	5,986	-19.4%	0.000	5,125	-31.0%	0.000
2022-23	7,638	-1.2%	0.000	5,063	-1.2%	0.000	5,912	-1.2%	0.000	5,063	-1.2%	0.000
2023-24	7,108	-6.9%	0.000	4,710	-7.0%	0.000	5,501	-7.0%	0.000	4,710	-7.0%	0.000
2024-25	6,875	-3.3%	0.000	4,557	-3.2%	0.000	5,322	-3.2%	0.000	4,557	-3.2%	0.000
2025-26	5,093	-25.9%	0.000	3,378	-25.9%	0.000	3,944	-25.9%	0.000	3,378	-25.9%	0.000

Caseload in January 2021 was 6,537.

### Forecast Comparison





## 19 FFS - Medically Needy

### History

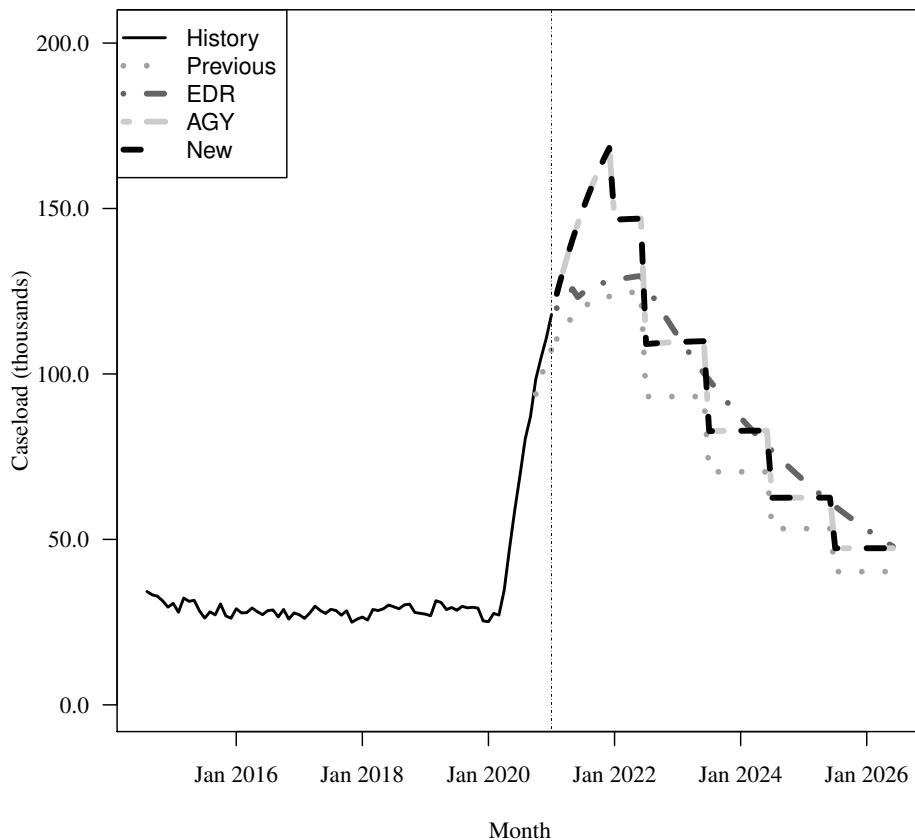
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	27,876	-10.7%	0.002
2016-17	27,778	-0.3%	0.002
2017-18	27,703	-0.3%	0.002
2018-19	29,154	5.2%	0.002
2019-20	32,693	12.1%	0.002

### Forecasts

Fiscal Year	Previous			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	101,340	210.0%	0.006	106,918	227.0%	0.006	112,026	242.7%	0.006	112,026	242.7%	0.006
2021-22	123,246	21.6%	0.007	127,812	19.5%	0.007	153,141	36.7%	0.009	153,141	36.7%	0.009
2022-23	93,174	-24.4%	0.005	113,067	-11.5%	0.006	109,551	-28.5%	0.006	109,551	-28.5%	0.006
2023-24	70,440	-24.4%	0.004	87,908	-22.3%	0.005	82,821	-24.4%	0.005	82,821	-24.4%	0.005
2024-25	53,253	-24.4%	0.003	68,703	-21.8%	0.004	62,613	-24.4%	0.003	62,613	-24.4%	0.003
2025-26	40,259	-24.4%	0.002	53,694	-21.8%	0.003	47,336	-24.4%	0.003	47,336	-24.4%	0.003

Caseload in January 2021 was 117,962.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

## 20 FFS - QMB/SLMB/QI

### History

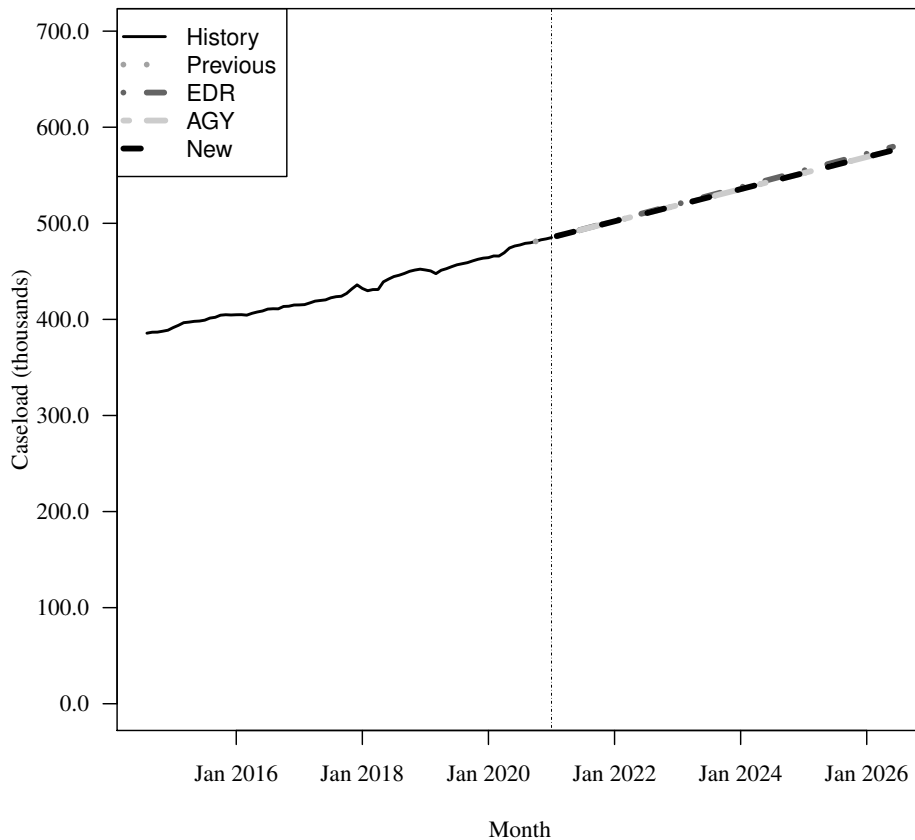
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	404,462	3.2%	0.025
2016-17	415,129	2.6%	0.026
2017-18	430,840	3.8%	0.026
2018-19	450,031	4.5%	0.027
2019-20	464,766	3.3%	0.027

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	484,748	4.3%	0.028	484,730	4.3%	0.028	484,743	4.3%	0.028	484,743	4.3%	0.028
2021-22	501,380	3.4%	0.028	501,853	3.5%	0.028	501,380	3.4%	0.028	501,380	3.4%	0.028
2022-23	518,120	3.3%	0.029	519,305	3.5%	0.029	518,120	3.3%	0.029	518,120	3.3%	0.029
2023-24	534,860	3.2%	0.029	536,757	3.4%	0.030	534,860	3.2%	0.029	534,860	3.2%	0.029
2024-25	551,600	3.1%	0.030	554,210	3.3%	0.030	551,600	3.1%	0.030	551,600	3.1%	0.030
2025-26	568,340	3.0%	0.030	571,662	3.1%	0.031	568,340	3.0%	0.030	568,340	3.0%	0.030

Caseload in January 2021 was 485,128.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

## 21 FFS - XXI Children (6-18)

### History

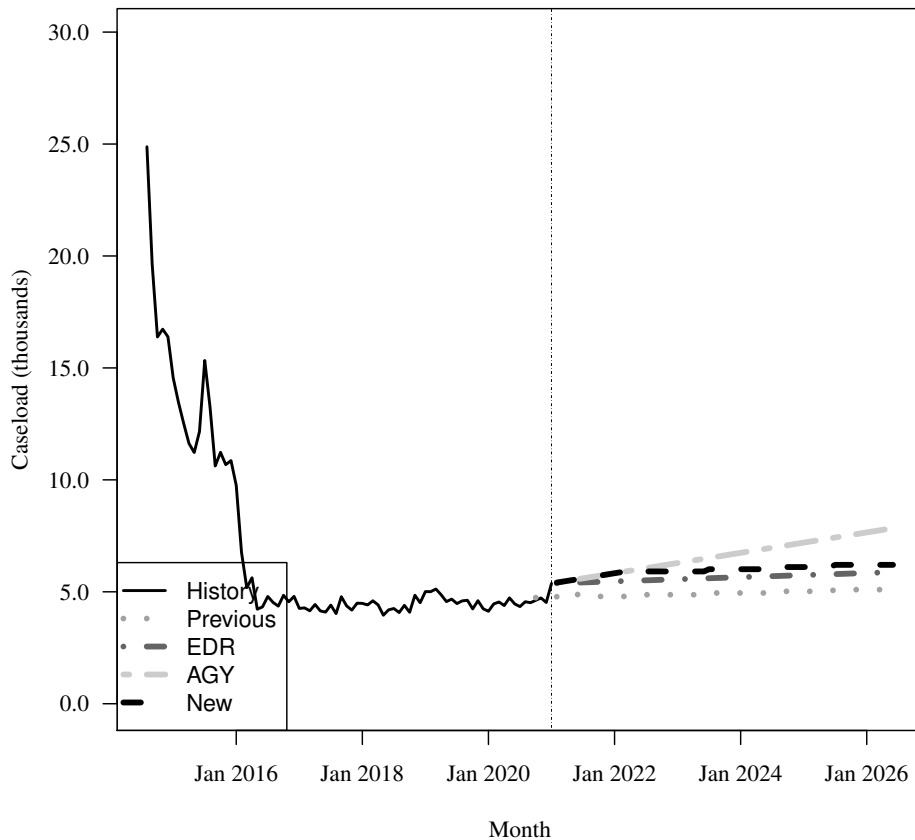
Fiscal Year	Average Level	Percent Change	Child per Capita
2015-16	8,988	-41.7%	0.002
2016-17	4,436	-50.6%	0.001
2017-18	4,360	-1.7%	0.001
2018-19	4,617	5.9%	0.001
2019-20	4,456	-3.5%	0.001

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Child per Capita	EDR	% Change	Child per Capita	AGY	% Change	Child per Capita	New	% Change	Child per Capita
2020-21	4,716	5.8%	0.001	4,969	11.5%	0.001	5,007	12.4%	0.001	5,007	12.4%	0.001
2021-22	4,792	1.6%	0.001	5,462	9.9%	0.001	5,810	16.0%	0.001	5,810	16.0%	0.001
2022-23	4,869	1.6%	0.001	5,555	1.7%	0.001	6,266	7.8%	0.001	5,909	1.7%	0.001
2023-24	4,947	1.6%	0.001	5,648	1.7%	0.001	6,722	7.3%	0.001	6,009	1.7%	0.001
2024-25	5,021	1.5%	0.001	5,741	1.6%	0.001	7,178	6.8%	0.002	6,105	1.6%	0.001
2025-26	5,096	1.5%	0.001	5,834	1.6%	0.001	7,634	6.4%	0.002	6,203	1.6%	0.001

Caseload in January 2021 was 5,373.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

## 22 FFS - General Assistance

### History

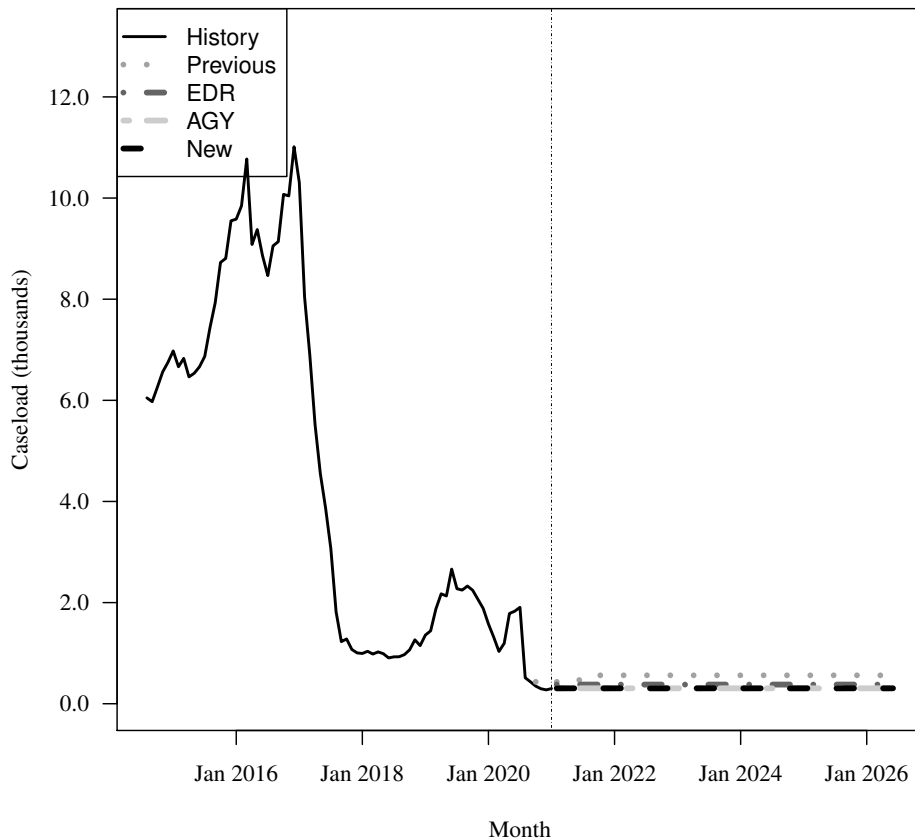
Fiscal Year	Average Level	Percent Change	Total per Capita
2015-16	8,903	36.5%	0.000
2016-17	8,082	-9.2%	0.000
2017-18	1,284	-84.1%	0.000
2018-19	1,496	16.5%	0.000
2019-20	1,815	21.3%	0.000

### Forecasts

Fiscal Year	Old	% Change	Total per Capita	EDR	% Change	Total per Capita	AGY	% Change	Total per Capita	New	% Change	Total per Capita
2020-21	562	-69.0%	0.000	497	-72.6%	0.000	466	-74.3%	0.000	466	-74.3%	0.000
2021-22	562	-0.1%	0.000	379	-23.8%	0.000	305	-34.6%	0.000	305	-34.6%	0.000
2022-23	562	0.0%	0.000	379	0.0%	0.000	305	0.0%	0.000	305	0.0%	0.000
2023-24	562	0.0%	0.000	379	0.0%	0.000	305	0.0%	0.000	305	0.0%	0.000
2024-25	562	0.0%	0.000	379	0.0%	0.000	305	0.0%	0.000	305	0.0%	0.000
2025-26	562	0.0%	0.000	379	0.0%	0.000	305	0.0%	0.000	305	0.0%	0.000

Caseload in January 2021 was 300.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.

## 23 FFS - Family Planning

### History

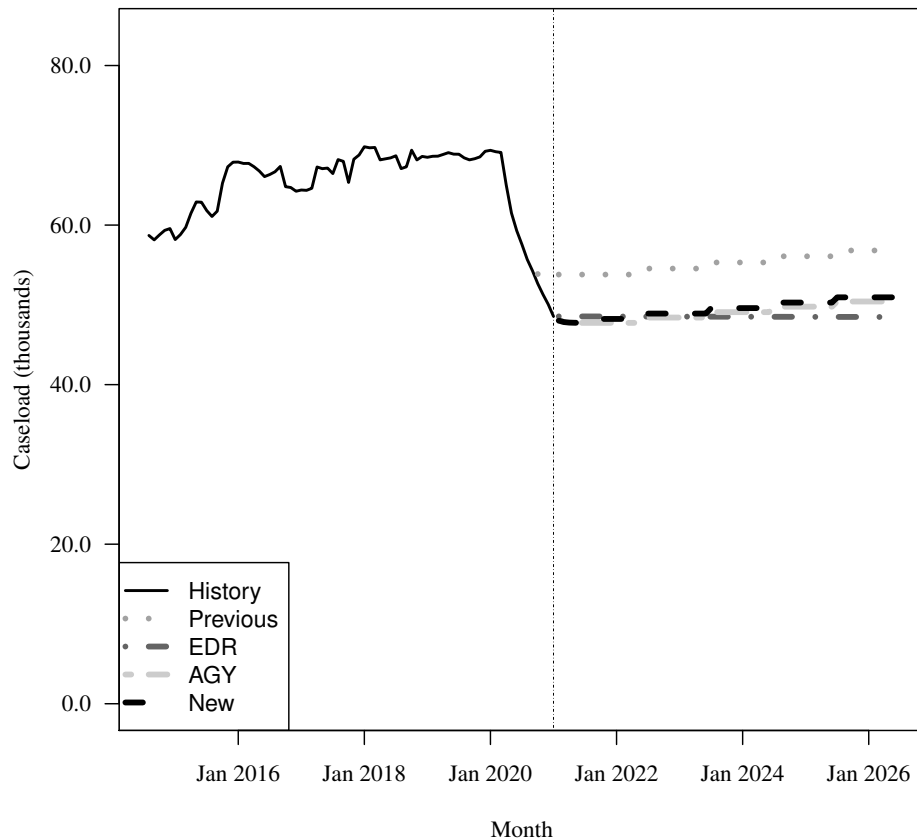
Fiscal Year	Average Level	Percent Change	Adult per Capita
2015-16	65,717	9.8%	0.004
2016-17	65,750	0.1%	0.004
2017-18	68,264	3.8%	0.004
2018-19	68,484	0.3%	0.004
2019-20	67,092	-2.0%	0.004

### Forecasts

Fiscal Year	Old			EDR			AGY			New		
	Old	% Change	Adult per Capita	EDR	% Change	Adult per Capita	AGY	% Change	Adult per Capita	New	% Change	Adult per Capita
2020-21	54,313	-19.0%	0.003	51,072	-23.9%	0.003	50,771	-24.3%	0.003	50,771	-24.3%	0.003
2021-22	53,797	-1.0%	0.003	48,540	-5.0%	0.003	47,741	-6.0%	0.003	48,233	-5.0%	0.003
2022-23	54,550	1.4%	0.003	48,526	-0.0%	0.003	48,409	1.4%	0.003	48,908	1.4%	0.003
2023-24	55,314	1.4%	0.003	48,512	-0.0%	0.003	49,087	1.4%	0.003	49,593	1.4%	0.003
2024-25	56,088	1.4%	0.003	48,497	-0.0%	0.003	49,774	1.4%	0.003	50,287	1.4%	0.003
2025-26	56,817	1.3%	0.003	48,483	-0.0%	0.003	50,421	1.3%	0.003	50,941	1.3%	0.003

Caseload in January 2021 was 48,554.

### Forecast Comparison



\* FY 2014-15 history is based on August-June actuals.